

Summary - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Summary - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/2016)											
Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Capital Expenditure - Standard											
<i>Governance and Administration</i>		85 896	54 902	68 983	55 625	62 684	62 684	-	39 257	18 135	31 402
Executive & Council		5 792	15 423	33 903	7 568	7 676	7 676		9 546	2 480	14 064
Budget & Treasury Office		63 104	9 857	7 530	21 818	23 752	23 752		11 051	5 611	14 290
Corporate Services		17 000	29 622	27 551	26 239	31 257	31 257		18 660	10 043	3 048
<i>Community and Public Safety</i>		42 281	30 991	121 514	128 308	137 344	137 344	-	115 503	67 548	62 613
Community & Social Services		24 075	13 123	76 258	43 822	47 877	47 877		46 859	33 623	24 506
Sport And Recreation		1 282	13 017	15 589	33 251	25 370	25 370		37 867	21 125	27 126
Public Safety		4 188	1 182	6 812	4 834	4 114	4 114		14 558	800	982
Housing		12 446	3 669	22 854	46 323	59 905	59 905		16 041	12 000	10 000
Health		291		1	78	78	78		178		
<i>Economic and Environmental Services</i>		117 449	123 397	303 911	244 415	350 372	350 372	-	262 799	258 118	236 619
Planning and Development		43 565	48 203	14 864	91 019	82 861	82 861		47 510	54 024	62 860
Road Transport		73 593	75 169	289 025	153 335	267 451	267 451		215 270	204 094	173 759
Environmental Protection		291	25	22	60	60	60		18		
<i>Trading Services</i>		338 813	412 977	568 017	757 782	805 336	805 336	-	895 721	904 212	917 403
Electricity		47 025	65 702	101 594	202 454	183 852	183 852		69 535	219 918	222 750
Water		161 037	170 442	336 289	358 907	407 700	407 700		584 434	488 830	567 203
Waste Water Management		126 082	163 056	116 395	173 347	193 533	193 533		212 729	177 315	120 031
Waste Management		4 668	13 776	13 740	23 074	20 251	20 251		29 023	18 148	7 418
Other		5 396	403	9 898	68 602	20 400	20 400		13 937	9 786	1 322
Total Capital Expenditure - Standard	3	589 834	622 670	1 072 324	1 254 732	1 376 135	1 376 135	-	1 327 217	1 257 798	1 249 359
Funded by:											
National Government		445 353	407 127	820 513	709 052	779 215	779 215		694 160	743 454	791 327
Provincial Government		35 448	9 861	42 768	64 331	119 236	119 236		77 399	52 664	5 832
District Municipality		1 110	4 787	1 719	5 200	8 964	8 964		12 500	8 780	
Other transfers and grants		535	75 045	44 035	10 041	13 617	13 617		20 773	19 748	21 012
Transfers recognised - capital	4	482 446	496 820	909 035	788 624	921 032	921 032	-	804 832	824 645	818 171
Public contributions and donations	5	5 483	22 496	22 085	49 220	71 852	71 852		86 028	37 000	2 500
Borrowing	6	62 183	65 000	93 528	173 651	153 339	153 339		44 776	13 514	51 426
Internally generated funds		39 723	38 353	47 675	243 237	229 912	229 912		391 581	382 638	377 263
Total Capital Funding	7	589 834	622 670	1 072 324	1 254 732	1 376 135	1 376 135	-	1 327 217	1 257 798	1 249 359

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Joe Morolong(NC451) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		1 047	2 656	8 554	2 157	2 176	2 176	-	1 958	7 344	329
Executive & Council			2 200	8 042	1 900	1 320	1 320		622		
Budget & Treasury Office		770			177	669	669		231	214	184
Corporate Services		277	456	512	80	188	188		1 105	7 130	145
Community and Public Safety		1 155	-	-	18 103	6 948	6 948	-	21 092	18 545	21 695
Community & Social Services		1 155			9 815	6 948	6 948		12 533	9 640	12 397
Sport And Recreation					8 288				8 559	8 905	9 298
Public Safety											
Housing											
Health											
Economic and Environmental Services		6 693	-	65 325	17 193	29 301	29 301	-	19 688	20 264	18 863
Planning and Development		6 693		326	7 470	2 710	2 710		2 900	3 264	3 366
Road Transport				64 999	9 723	26 590	26 590		16 788	17 000	15 497
Environmental Protection											
Trading Services		11 440	-	122 899	44 406	81 060	81 060	-	90 359	107 921	126 437
Electricity				6 280							
Water		11 440		105 149	29 406	69 060	69 060		75 359	86 318	117 139
Waste Water Management				11 470	15 000	12 000	12 000		15 000	21 603	9 298
Waste Management											
Other											
Total Capital Expenditure - Standard	3	20 336	2 656	196 778	81 859	119 485	119 485	-	133 095	154 073	167 325
Funded by:											
National Government		11 943		162 915	60 224	98 498	98 498		104 205	116 398	131 979
Provincial Government											
District Municipality											
Other transfers and grants			2 200	14 322							
Transfers recognised - capital	4	11 943	2 200	177 238	60 224	98 498	98 498	-	104 205	116 398	131 979
Public contributions and donations	5			15 462		8 579	8 579				
Borrowing	6										
Internally generated funds		8 392	456	4 078	21 635	12 408	12 408		28 890	37 676	35 346
Total Capital Funding	7	20 336	2 656	196 778	81 859	119 485	119 485	-	133 095	154 073	167 325

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Ga-Segonyana(NC452) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		532	1 053	151	2 246	1 911	1 911	-	2 351	-	-
Executive & Council		224	710		690	790	790		1 050		
Budget & Treasury Office		308	244	10	633	583	583		536		
Corporate Services			99	141	923	538	538		765		
Community and Public Safety		938	961	2 529	3 192	202	202	-	1 994	-	15 000
Community & Social Services		923	811		972	202	202		1 994		
Sport And Recreation					1 550						15 000
Public Safety		15	150	2 529	670						
Housing											
Health											
Economic and Environmental Services		7 638	3 729	3 487	31 791	37 085	37 085	-	25 722	26 873	32 057
Planning and Development		7 638	1 774	3 487	20 797	20 658	20 658		10 085	2 500	9 541
Road Transport			1 955		10 994	16 426	16 426		15 637	24 373	22 516
Environmental Protection											
Trading Services		22 089	41 870	59 258	105 574	69 195	69 195	-	98 638	64 402	48 362
Electricity		5 173	10 544	7 736	59 438	6 000	6 000		1 000	5 000	11 000
Water		16 702	31 024	51 523	43 936	57 712	57 712		97 638	43 972	29 183
Waste Water Management		214	301		1 000	5 483	5 483			15 430	8 179
Waste Management					1 200						
Other											
Total Capital Expenditure - Standard	3	31 197	47 612	65 426	142 803	108 392	108 392	-	128 705	91 275	95 419
Funded by:											
National Government		27 442	45 776	62 746	67 124	71 869	71 869		96 197	91 275	95 419
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	27 442	45 776	62 746	67 124	71 869	71 869	-	96 197	91 275	95 419
Public contributions and donations	5					15 000	15 000		20 000		
Borrowing	6	3 756	600	1 644	67 380	850	850		3 705		
Internally generated funds			1 236	1 036	8 299	20 674	20 674		8 803		
Total Capital Funding	7	31 197	47 612	65 426	142 803	108 392	108 392	-	128 705	91 275	95 419

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Gamagara(NC453) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		1 762	1 978	2 651	2 909	1 559	1 559	-	13 632	-	-
Executive & Council		809	539	44	50	208	208		361		
Budget & Treasury Office		143	24	283	271	175	175		2 212		
Corporate Services		810	1 415	2 324	2 588	1 175	1 175		11 060		
<i>Community and Public Safety</i>		492	1 852	12 650	59 617	40 697	40 697	-	44 818	16 500	10 000
Community & Social Services		411	420	2 472	2 350	1 350	1 350		6 041	4 500	
Sport And Recreation			1 432	3 586	14 115	1 710	1 710		12 705		
Public Safety				1 161	764	149	149		9 977		
Housing		65		5 431	42 332	37 432	37 432		15 917	12 000	10 000
Health		16			57	57	57		178		
<i>Economic and Environmental Services</i>		2 819	2 199	11 923	23 446	17 813	17 813	-	33 965	27 500	12 500
Planning and Development		322	1 953	393	2 883	2 284	2 284		2 985		
Road Transport		2 231	246	11 530	20 563	15 528	15 528		30 980	27 500	12 500
Environmental Protection		266									
<i>Trading Services</i>		31 886	33 333	43 776	94 058	99 992	99 992	-	259 938	311 844	345 145
Electricity		8 889	4 851	2 483	8 793	7 263	7 263		38 346	143 400	160 760
Water		8 498	6 186	5 653	37 161	47 633	47 633		173 092	123 412	142 015
Waste Water Management		14 499	21 872	34 970	43 123	42 096	42 096		32 178	42 032	42 371
Waste Management			425	671	4 980	3 000	3 000		16 322	3 000	
<i>Other</i>											
Total Capital Expenditure - Standard	3	36 959	39 362	71 000	180 030	160 060	160 060	-	352 352	355 844	367 645
Funded by:											
National Government		33 774	18 209	71 000	39 215	39 215	39 215		17 438	29 532	57 371
Provincial Government			340		34 839	34 739	34 739		3 000		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	33 774	18 549	71 000	74 054	73 954	73 954	-	20 438	29 532	57 371
Public contributions and donations	5		14 811		49 220	43 162	43 162		64 500	37 000	2 500
Borrowing	6										
Internally generated funds		3 185	6 002		56 756	42 944	42 944		267 414	289 312	307 774
Total Capital Funding	7	36 959	39 362	71 000	180 030	160 060	160 060	-	352 352	355 844	367 645

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: John Taolo Gaetsewe(DC45) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10)

Northern Cape: John Fatio Gaetsewe (DC-43) - Table A3 Budgeted Capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Financed as at 2014/15)											
Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Capital Expenditure - Standard											
<i>Governance and Administration</i>		1 650	1 136	1 490	2 707	2 707	2 707	-	0	0	0
Executive & Council		1 650	650	820							
Budget & Treasury Office			250	520							
Corporate Services			236	150	2 707	2 707	2 707		0	0	0
<i>Community and Public Safety</i>		650	632	3 416	-	-	-	-	-	-	-
Community & Social Services				30							
Sport And Recreation			32								
Public Safety		650	600								
Housing				3 386							
Health											
<i>Economic and Environmental Services</i>		-	24	-	400	400	400	-	-	-	-
Planning and Development			24		400	400	400				
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	2 805	-	-	-	-	-	-	-	-
Electricity			250								
Water											
Waste Water Management			2 555								
Waste Management											
<i>Other</i>			8								
Total Capital Expenditure - Standard	3	2 300	4 605	4 906	3 107	3 107	3 107	-	0	0	0
Funded by:											
National Government			2 555								
Provincial Government			600	3 886							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	3 155	3 886	-	-	-	-	-	-	-
Public contributions and donations	5								0	0	0
Borrowing	6										
Internally generated funds		2 300	1 450	1 020	3 107	3 107	3 107				
Total Capital Funding	7	2 300	4 605	4 906	3 107	3 107	3 107	-	0	0	

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Richtersveld(NC061) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		580	1 096	1 839	1 225	8 618	8 618	-	190	89	94
Executive & Council	1	1	6						150		
Budget & Treasury Office			336	509	125	279	279		25	73	77
Corporate Services		579	753	1 330	1 100	8 339	8 339		15	16	17
Community and Public Safety		1 373	599	-	-	-	-	-	588	53	56
Community & Social Services		836	301						330		
Sport And Recreation		537	297						178	53	56
Public Safety											
Housing									80		
Health											
Economic and Environmental Services		-	978	12 221	3 092	8 962	8 962	-	9 002	201	212
Planning and Development									800	201	212
Road Transport			978	12 221	3 092	8 962	8 962		8 202		
Environmental Protection											
Trading Services		997	3 055	1 664	15 600	9 230	9 230	-	9 838	749	788
Electricity		492	678	1 214					25	617	650
Water		505	12		7 500	8 000	8 000		9 803	28	29
Waste Water Management			1 156		8 100	1 230	1 230		10	104	109
Waste Management			1 209	451							
Other											
Total Capital Expenditure - Standard	3	2 950	5 728	15 725	19 917	26 810	26 810	-	19 618	1 092	1 150
Funded by:											
National Government		1 524	2 855	15 216	19 917	18 495	18 495		17 983		
Provincial Government		537	753			8 120	8 120				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	2 061	3 608	15 216	19 917	26 615	26 615	-	17 983	-	-
Public contributions and donations	5	847							1 528		
Borrowing	6		1 299	75							
Internally generated funds		42	821	434		195	195		107	1 092	1 150
Total Capital Funding	7	2 950	5 728	15 725	19 917	26 810	26 810	-	19 618	1 092	1 150

References

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3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Nama Khoi(NC062) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		2 593	749	136	4 000	4 000	4 000	-	-	-	-
Executive & Council			734								
Budget & Treasury Office		2 593	13								
Corporate Services			1	136	4 000	4 000	4 000				
Community and Public Safety		-	5 123	4 266	265	265	265	-	3 400	-	-
Community & Social Services			3 000	4 266							
Sport And Recreation			2 123		265	265	265		3 400		
Public Safety											
Housing											
Health											
Economic and Environmental Services		-	1 080	17 282	16 324	16 324	16 324	-	10 579	14 341	14 792
Planning and Development					16 324	16 324	16 324				
Road Transport			1 080	17 282					10 579	14 341	14 792
Environmental Protection											
Trading Services		-	15 947	-	15 040	15 040	15 040	-	3 000	5 000	5 000
Electricity			11 150		12 240	12 240	12 240		1 000	5 000	5 000
Water			119								
Waste Water Management			4 678		1 200	1 200	1 200		2 000		
Waste Management					1 600	1 600	1 600				
Other					385	385	385				
Total Capital Expenditure - Standard	3	2 593	22 899	21 684	36 014	36 014	36 014	-	16 979	19 341	19 792
Funded by:											
National Government			22 899	17 418	28 514	28 514	28 514		16 979	19 341	19 792
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	22 899	17 418	28 514	28 514	28 514	-	16 979	19 341	19 792
Public contributions and donations	5	2 533									
Borrowing	6	60									
Internally generated funds				4 266	7 500	7 500	7 500				
Total Capital Funding	7	2 593	22 899	21 684	36 014	36 014	36 014	-	16 979	19 341	19 792

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
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3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Kamiesberg(NC064) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	115	841	-	-	-	-	-	-	-
Executive & Council			5	488							
Budget & Treasury Office			63	6							
Corporate Services			47	346							
<i>Community and Public Safety</i>		-	-	1 275	-	-	-	-	-	-	-
Community & Social Services				1 275							
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		1 946	4 860	1 346	-	-	-	-	-	-	-
Planning and Development											
Road Transport		1 946	4 860	1 346							
Environmental Protection											
<i>Trading Services</i>		3 731	6 649	14 906	11 095	11 095	11 095	-	9 129	7 485	7 605
Electricity		2 460	1 165	3 673							
Water		1 271	4 819	11 038	11 095	11 095	11 095		9 129	7 485	7 605
Waste Water Management			665	195							
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	5 677	11 624	18 367	11 095	11 095	11 095	-	9 129	7 485	7 605
Funded by:											
National Government		5 677	11 509	18 021	11 095	11 095	11 095		9 129	7 485	7 605
Provincial Government				346							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	5 677	11 509	18 367	11 095	11 095	11 095	-	9 129	7 485	7 605
Public contributions and donations	5		4								
Borrowing	6		112								
Internally generated funds											
Total Capital Funding	7	5 677	11 624	18 367	11 095	11 095	11 095	-	9 129	7 485	7 605

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Hantam(NC065) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		151	19	53	100	30	30	-	1 500	-	-
Executive & Council				22							
Budget & Treasury Office			19								
Corporate Services		151		31	100	30	30		1 500		
<i>Community and Public Safety</i>		160	2 843	44	-	-	-	-	15	-	-
Community & Social Services			44								
Sport And Recreation			2 799	44					15		
Public Safety		160									
Housing											
Health											
<i>Economic and Environmental Services</i>		481	-	3 794	5 000	5 000	5 000	-	-	-	-
Planning and Development											
Road Transport		481		3 794	5 000	5 000	5 000				
Environmental Protection											
<i>Trading Services</i>		5 680	9 737	9 230	14 842	21 408	21 408	-	17 853	27 589	20 810
Electricity		310	1 465	1 113	1 728	1 728	1 728		1 000	1 500	
Water		1 608	4 693	6 872	2 003	3 246	3 246		6 850	16 500	11 000
Waste Water Management		3 762	3 579	1 245	11 111	16 434	16 434		10 003	9 589	9 810
Waste Management											
<i>Other</i>					3 602	1 700	1 700				
Total Capital Expenditure - Standard	3	6 473	12 600	13 121	23 544	28 138	28 138	-	19 368	27 589	20 810
Funded by:											
National Government		5 529	12 515	13 024	13 498	12 098	12 098		17 753	27 589	20 810
Provincial Government						1 228	1 228				
District Municipality		247									
Other transfers and grants					7 988	12 582	12 582				
Transfers recognised - capital	4	5 777	12 515	13 024	21 486	25 908	25 908	-	17 753	27 589	20 810
Public contributions and donations	5			44							
Borrowing	6				1 500	1 500	1 500		1 500		
Internally generated funds		696	85	53	558	730	730		115		
Total Capital Funding	7	6 473	12 600	13 121	23 544	28 138	28 138	-	19 368	27 589	20 810

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Karoo Hoogland(NC066) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		246	204	38	-	-	-	-	-	-	-
Executive & Council			204	38							
Budget & Treasury Office		246									
Corporate Services											
<i>Community and Public Safety</i>		169	-	-	400	400	400	-	-	-	-
Community & Social Services		169									
Sport And Recreation					400	400	400				
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		9 106	14 907	10 996	11 405	11 405	11 405	-	10 490	8 536	9 183
Electricity					3 300	3 300	3 300		1 000	500	1 000
Water			14 722	10 996	7 505	7 505	7 505		600		
Waste Water Management		9 106	185		300	300	300		8 890	8 036	8 183
Waste Management					300	300	300				
<i>Other</i>											
Total Capital Expenditure - Standard	3	9 521	15 111	11 034	11 805	11 805	11 805	-	10 490	8 536	9 183
Funded by:											
National Government		9 521	15 111	11 034	11 805	11 805	11 805		10 490	8 536	9 183
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	9 521	15 111	11 034	11 805	11 805	11 805	-	10 490	8 536	9 183
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	9 521	15 111	11 034	11 805	11 805	11 805	-	10 490	8 536	9 183

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Khai-Ma(NC067) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		374	273	230	165	690	690	-	60	-	-
Executive & Council		374	273	230	165	690	690		60		
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		574	693	3 450	4 219	8 188	8 188	-	4 397	-	-
Community & Social Services		574	693	3 450	4 219	8 188	8 188		4 397		
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		656	389	29	9 367	10 435	10 435	-	8 699	6 767	6 882
Planning and Development											
Road Transport		656	389	29	9 367	10 435	10 435		8 699	6 767	6 882
Environmental Protection											
<i>Trading Services</i>		8 173	2 005	884	2 053	10 086	10 086	-	6 832	-	-
Electricity		40		441	2 053	4 829	4 829		3 000		
Water		8 093	1 443	29		1 563	1 563		880		
Waste Water Management		40	28	204		3 694	3 694		2 951		
Waste Management			534	210							
<i>Other</i>											
Total Capital Expenditure - Standard	3	9 778	3 361	4 593	15 803	29 399	29 399	-	19 987	6 767	6 882
Funded by:											
National Government		8 012	1 699	2 800	11 270	20 912	20 912		15 154	6 767	6 882
Provincial Government		285	389	125	141	6 947	6 947		4 543		
District Municipality		863	484	413	1 000						
Other transfers and grants					2 053				200		
Transfers recognised - capital	4	9 160	2 572	3 338	14 463	27 859	27 859	-	19 897	6 767	6 882
Public contributions and donations	5	466	769	1 236							
Borrowing	6	100			1 300	1 300	1 300				
Internally generated funds		52	19	19	40	240	240		90		
Total Capital Funding	7	9 778	3 361	4 593	15 803	29 399	29 399	-	19 987	6 767	6 882

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Namakwa(DC6) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		395	459	772	2 620	3 707	3 707	-	243	-	-
Executive & Council		36	39	86	60	67	67		78		
Budget & Treasury Office		332	330	33	30	100	100				
Corporate Services		27	90	653	2 530	3 540	3 540		165		
<i>Community and Public Safety</i>		31	105	32	750	1 010	1 010	-	445	159	-
Community & Social Services									45	39	
Sport And Recreation											
Public Safety		31	105	32	750	1 010	1 010		400	120	
Housing											
Health											
<i>Economic and Environmental Services</i>		764	98	73	30	430	430	-	467	-	-
Planning and Development		740	73	51	30	430	430		467		
Road Transport											
Environmental Protection		25	25	22							
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	1 190	662	877	3 400	5 147	5 147	-	1 154	159	-
Funded by:											
National Government		35	4		15	445	445		434		
Provincial Government		29	105	32	630	1 010	1 010		400	120	
District Municipality											
Other transfers and grants			5	11					13		
Transfers recognised - capital	4	64	115	44	645	1 455	1 455	-	847	120	-
Public contributions and donations	5										
Borrowing	6		23								
Internally generated funds		1 126	524	834	2 755	3 692	3 692		308	39	
Total Capital Funding	7	1 190	662	877	3 400	5 147	5 147	-	1 154	159	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Ubuntu(NC071) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		1 119	2 570	420	10 927	10 927	10 927	-	-	-	-
Executive & Council		1 119	2 570	420							
Budget & Treasury Office					10 927	10 927	10 927				
Corporate Services											
<i>Community and Public Safety</i>		-	221	198	-	-	-	-	-	-	-
Community & Social Services			221	198							
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		1 968	4 757	7 421	-	-	-	-	9 655	9 839	10 073
Planning and Development		1 968	4 757	7 421					9 655	9 839	10 073
Road Transport											
Environmental Protection											
<i>Trading Services</i>		3 060	5 447	1 215	-	-	-	-	1 500	5 000	-
Electricity		1 304	798						1 500	5 000	
Water		1 146	222	708							
Waste Water Management		610	4 428	507							
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	6 147	12 996	9 254	10 927	10 927	10 927	-	11 155	14 839	10 073
Funded by:											
National Government		6 147	12 775	9 056	10 927	10 927	10 927		11 155	14 839	10 073
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	6 147	12 775	9 056	10 927	10 927	10 927	-	11 155	14 839	10 073
Public contributions and donations	5										
Borrowing	6										
Internally generated funds			221	198							
Total Capital Funding	7	6 147	12 996	9 254	10 927	10 927	10 927	-	11 155	14 839	10 073

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Umsobomvu(NC072) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		4	686	106	1 550	-	-	-	1 550	-	-
Executive & Council			477	23							
Budget & Treasury Office		4	198	31	1 550				1 550		
Corporate Services			10	52							
<i>Community and Public Safety</i>		23	365	-	-	5 153	5 153	-	-	-	-
Community & Social Services			365			5 000	5 000				
Sport And Recreation											
Public Safety		23				153	153				
Housing											
Health											
<i>Economic and Environmental Services</i>		-	55	393	4 500	8 729	8 729	-	6 000	5 000	-
Planning and Development											
Road Transport			55	393	4 500	8 729	8 729		6 000	5 000	
Environmental Protection											
<i>Trading Services</i>		27 313	43 854	43 949	64 967	47 911	47 911	-	33 000	40 000	32 000
Electricity		1 836	2 398	3 125	7 100	3 353	3 353		1 500	5 000	3 000
Water		63	27 806	28 870	57 867	43 058	43 058		31 500	35 000	29 000
Waste Water Management		25 414	13 433	10 242		1 500	1 500				
Waste Management			218	1 712							
<i>Other</i>											
Total Capital Expenditure - Standard	3	27 339	44 960	44 448	71 017	61 792	61 792	-	40 550	45 000	32 000
Funded by:											
National Government		27 313	365	37 309	54 973	52 725	52 725		39 000	45 000	32 000
Provincial Government				49	3 500						
District Municipality											
Other transfers and grants			43 637								
Transfers recognised - capital	4	27 313	44 002	37 358	58 473	52 725	52 725	-	39 000	45 000	32 000
Public contributions and donations	5			3 125		5 100	5 100				
Borrowing	6			3 847		629	629				
Internally generated funds		26	958	118	12 544	3 339	3 339		1 550		
Total Capital Funding	7	27 339	44 960	44 448	71 017	61 792	61 792	-	40 550	45 000	32 000

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Emthanjeni(NC073) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		2 020	1 049	518	2 180	2 457	2 457	-	1 840	2 057	2 056
Executive & Council		271	452	86	221	498	498		153	164	171
Budget & Treasury Office		1 479	597	432	1 479	1 468	1 468		1 317	1 496	1 471
Corporate Services		270			479	491	491		370	396	414
Community and Public Safety		514	3 838	1 194	1 360	1 375	1 375	-	631	484	523
Community & Social Services		36	211	856	728	743	743		295	314	342
Sport And Recreation				42	101	101	101		251	80	87
Public Safety		82		294	510	510	510		85	91	94
Housing		360	3 627	2							
Health		36			21	21	21				
Economic and Environmental Services		2 180	9 639	1 948	18 863	15 063	15 063	-	14 728	15 094	15 605
Planning and Development		377	60	5	15 344	11 844	11 844		12	12 006	12 344
Road Transport		1 803	9 579	1 943	3 519	3 219	3 219		14 716	3 089	3 261
Environmental Protection											
Trading Services		15 956	3 991	10 062	21 636	1 938	1 938	-	23 390	736	29 719
Electricity		1 527	1 833	3 145	505	505	505		1 300	556	586
Water		3 142	1 875	6 917	21 076	1 076	1 076		17 110	122	29 133
Waste Water Management		10 905	283		55				3 180		
Waste Management		382				357	357		1 800	58	
Other											
Total Capital Expenditure - Standard	3	20 670	18 517	13 722	44 039	20 833	20 833	-	40 589	18 371	47 904
Funded by:											
National Government		10 358	13 252	12 241	36 382	12 882	12 882		28 448	11 969	41 305
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	10 358	13 252	12 241	36 382	12 882	12 882	-	28 448	11 969	41 305
Public contributions and donations	5	978									
Borrowing	6	9 000							6 000		
Internally generated funds		334	5 265	1 482	7 657	7 951	7 951		6 141	6 402	6 599
Total Capital Funding	7	20 670	18 517	13 722	44 039	20 833	20 833	-	40 589	18 371	47 904

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Kareeberg(NC074) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		423	192	14	-	-	-	-	-	-	4 500
Executive & Council		5									
Budget & Treasury Office		418	192	14							4 500
Corporate Services											
<i>Community and Public Safety</i>		100	179	308	4 900	4 900	4 900	-	3 848	4 958	-
Community & Social Services		73	153	263	400	400	400		800		
Sport And Recreation		27	26	45	4 500	4 500	4 500		3 048	4 958	
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		4 319	7 612	12 747	4 189	4 189	4 189	-	2 750	-	2 201
Planning and Development											
Road Transport		4 319	7 612	12 747	4 189	4 189	4 189		2 750		2 201
Environmental Protection											
<i>Trading Services</i>		7 792	2 268	1 431	-	-	-	-	13 250	23 406	1 400
Electricity		2 974	0	1 120					500		400
Water		2 060		312					12 000	20 406	1 000
Waste Water Management		1 380	2 268						750		
Waste Management		1 377								3 000	
Other											
Total Capital Expenditure - Standard	3	12 633	10 252	14 500	9 089	9 089	9 089	-	19 848	28 364	8 101
Funded by:											
National Government		12 520	9 935	8 458	9 089	9 089	9 089		7 848	28 364	8 101
Provincial Government		73	153	5 979					12 000		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	12 592	10 088	14 437	9 089	9 089	9 089	-	19 848	28 364	8 101
Public contributions and donations	5		121								
Borrowing	6										
Internally generated funds		41	42	63							
Total Capital Funding	7	12 633	10 252	14 500	9 089	9 089	9 089	-	19 848	28 364	8 101

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Renosterberg(NC075) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		8 522	12 533	9 911	9 409	9 409	9 409	-	7 741	7 415	7 531
Planning and Development		8 522	12 533								
Road Transport				9 911	9 409	9 409	9 409		7 741	7 415	7 531
Environmental Protection											
<i>Trading Services</i>		-	-	-	3 230	3 230	3 230	-	-	1 000	-
Electricity					1 230	1 230	1 230			1 000	
Water					2 000	2 000	2 000				
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	8 522	12 533	9 911	12 639	12 639	12 639	-	7 741	8 415	7 531
Funded by:											
National Government		8 522	12 533	9 911	12 639	12 639	12 639		7 741	8 415	7 531
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	8 522	12 533	9 911	12 639	12 639	12 639	-	7 741	8 415	7 531
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	8 522	12 533	9 911	12 639	12 639	12 639	-	7 741	8 415	7 531

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Thembelihle(NC076) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		20	188	349	70	80	80	-	70	70	70
Executive & Council		1	64	6							
Budget & Treasury Office		0	124	342	70	70	70		70	70	70
Corporate Services		18				10	10				
<i>Community and Public Safety</i>		1	43	83	50	20	20	-	-	-	-
Community & Social Services		1	43	83	50	20	20				
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		12 994	2 586	446	12 273	12 246	12 246	-	11 068	8 867	9 066
Planning and Development		12 994	2 586	446	12 273	12 246	12 246		10 068	8 867	9 066
Road Transport									1 000		
Environmental Protection											
<i>Trading Services</i>		55	15 871	25 421	18 980	5 728	5 728	-	9 950	12 534	4 176
Electricity		30	2 224	2 232	130	130	130		4 470	4 091	4 095
Water		24	11 908	23 189	18 850	4 798	4 798		5 399	8 362	
Waste Water Management			1 739			800	800				
Waste Management									81	81	81
<i>Other</i>											
Total Capital Expenditure - Standard	3	13 070	18 688	26 298	31 373	18 074	18 074	-	21 088	21 471	13 312
Funded by:											
National Government		2 025	15 391	25 502	31 323	15 194	15 194		20 007	21 390	13 231
Provincial Government		10 559	2 452		50	2 870	2 870				
District Municipality											
Other transfers and grants			202								
Transfers recognised - capital	4	12 584	18 044	25 502	31 373	18 064	18 064	-	20 007	21 390	13 231
Public contributions and donations	5	486	644	797		10	10				
Borrowing	6										
Internally generated funds									1 081	81	81
Total Capital Funding	7	13 070	18 688	26 298	31 373	18 074	18 074	-	21 088	21 471	13 312

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Siyathemba(NC077) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	100	-	-	-	-	-	-	-	-
Executive & Council											
Budget & Treasury Office			100								
Corporate Services											
<i>Community and Public Safety</i>		-	-	2 136	-	13 500	13 500	-	-	-	-
Community & Social Services				2 136							
Sport And Recreation											
Public Safety											
Housing						13 500	13 500				
Health											
<i>Economic and Environmental Services</i>		4 958	6 452	-	4 542	4 542	4 542	-	5 000	6 000	6 500
Planning and Development			4 135								
Road Transport		4 958	2 317		4 542	4 542	4 542		5 000	6 000	6 500
Environmental Protection											
<i>Trading Services</i>		7 164	8 754	15 702	18 493	16 158	16 158	-	8 920	7 700	8 500
Electricity			1 634		6 635	4 300	4 300		920	1 200	1 500
Water		7 164	2 721						1 100		
Waste Water Management			4 400	11 712	11 858	11 858	11 858		6 900	6 500	7 000
Waste Management				3 990							
<i>Other</i>											
Total Capital Expenditure - Standard	3	12 122	15 307	17 838	23 035	34 200	34 200	-	13 920	13 700	15 000
Funded by:											
National Government		12 122	15 307	13 008	20 635	34 200	34 200		13 920	13 700	15 000
Provincial Government											
District Municipality											
Other transfers and grants				4 830							
Transfers recognised - capital	4	12 122	15 307	17 838	20 635	34 200	34 200	-	13 920	13 700	15 000
Public contributions and donations	5										
Borrowing	6										
Internally generated funds					2 400						
Total Capital Funding	7	12 122	15 307	17 838	23 035	34 200	34 200	-	13 920	13 700	15 000

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Siyancuma(NC078) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		3 858	424	6 815	360	360	360	-	310	323	310
Executive & Council				149	100	100	100				
Budget & Treasury Office		3 459		570	130	130	130				
Corporate Services		399	424	6 097	130	130	130		310	323	310
Community and Public Safety		-	-	274	880	880	880	-	400	-	-
Community & Social Services				81	630	630	630		400		
Sport And Recreation											
Public Safety				193	250	250	250				
Housing											
Health											
Economic and Environmental Services		5 355	4 410	8 596	-	-	-	-	8 023	16 303	16 848
Planning and Development											
Road Transport		5 355	4 410	8 596					8 023	16 303	16 848
Environmental Protection											
Trading Services		9 524	6 630	16 351	25 275	25 275	25 275	-	22 800	3 000	2 000
Electricity		555	2 658	1 146	2 600	2 600	2 600		1 500	3 000	2 000
Water		7 461	1 909	14 458	19 475	19 475	19 475		15 000		
Waste Water Management		1 507	2 063	416	3 200	3 200	3 200		6 300		
Waste Management				330							
Other											
Total Capital Expenditure - Standard	3	18 737	11 464	32 036	26 515	26 515	26 515	-	31 533	19 626	19 158
Funded by:											
National Government		14 879	6 630	24 491	25 275	25 275	25 275		30 823	19 303	18 848
Provincial Government				56	630	630	630		400		
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	14 879	6 630	24 547	25 905	25 905	25 905	-	31 223	19 303	18 848
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		3 858	4 834	7 489	610	610	610		310	323	310
Total Capital Funding	7	18 737	11 464	32 036	26 515	26 515	26 515	-	31 533	19 626	19 158

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Pixley Ka Seme (Nc)(DC7) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	126	225	350	358	358	-	364	382	401
Executive & Council											
Budget & Treasury Office			126	225	350	358	358		364	382	401
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		2 104	-	-	-	-	-	-	-	-	-
Planning and Development		2 104									
Road Transport											
Environmental Protection											
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	2 104	126	225	350	358	358	-	364	382	401
Funded by:											
National Government		2 104									
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	2 104	-	-	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6		83								
Internally generated funds			43	225	350	358	358		364	382	401
Total Capital Funding	7	2 104	126	225	350	358	358	-	364	382	401

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Mier(NC081) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		138	465	9	-	-	-	-	-	-	-
Executive & Council			9								
Budget & Treasury Office		138	456	9							
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	2 308	2 308	2 308	-	-	-	-
Community & Social Services					2 308	2 308	2 308				
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-
Planning and Development											
Road Transport											
Environmental Protection											
<i>Trading Services</i>		1 756	9 447	4 995	10 808	10 808	10 808	-	9 492	6 799	66 886
Electricity											
Water		46	120	76	66	66	66		666		62 119
Waste Water Management					4 417	4 417	4 417				
Waste Management		1 710	9 327	4 920	6 325	6 325	6 325		8 826	6 799	4 767
Other											
Total Capital Expenditure - Standard	3	1 895	9 911	5 004	13 116	13 116	13 116	-	9 492	6 799	66 886
Funded by:											
National Government		1 710	9 197	4 920	13 116	13 116	13 116		9 492	6 799	66 886
Provincial Government		10									
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	1 720	9 197	4 920	13 116	13 116	13 116	-	9 492	6 799	66 886
Public contributions and donations	5	174	714	40							
Borrowing	6										
Internally generated funds				45							
Total Capital Funding	7	1 895	9 911	5 004	13 116	13 116	13 116	-	9 492	6 799	66 886

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: !Kai! Garib(NC082) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		507	819	1 523	4 350	4 350	4 350	-	1 000	1 491	1 693
Executive & Council		71	286	1 523	580	580	580		250	132	147
Budget & Treasury Office		220	173		3 140	3 140	3 140		625	126	142
Corporate Services		216	361		630	630	630		125	1 233	1 404
Community and Public Safety		339	-	15 345	-	-	-	-	-	10 098	182
Community & Social Services				15 345						9 988	61
Sport And Recreation		327									
Public Safety		12								110	121
Housing											
Health											
Economic and Environmental Services		3 883	2 656	-	10 975	10 975	10 975	-	6 851	11 668	10 139
Planning and Development					3 037	3 037	3 037		138	1 098	1 139
Road Transport		3 883	2 656		7 938	7 938	7 938		6 713	10 570	9 000
Environmental Protection											
Trading Services		73 279	6 212	9 493	18 628	18 628	18 628	-	18 702	2 849	10 888
Electricity		898	2 781		1 850	1 850	1 850		1 195	316	352
Water		72 215	3 336		13 767	13 767	13 767		17 165	22	9 274
Waste Water Management		96	95	9 493	1 175	1 175	1 175		20	11	12
Waste Management		72			1 836	1 836	1 836		322	2 500	1 250
Other									40	22	24
Total Capital Expenditure - Standard	3	78 008	9 687	26 362	33 954	33 954	33 954	-	26 593	26 127	22 926
Funded by:											
National Government		71 373	8 477	24 839	19 842	19 842	19 842		21 178	21 958	22 776
Provincial Government											
District Municipality											
Other transfers and grants				1 523							
Transfers recognised - capital	4	71 373	8 477	26 362	19 842	19 842	19 842	-	21 178	21 958	22 776
Public contributions and donations	5										
Borrowing	6	3 293			5 300	5 300	5 300				
Internally generated funds		3 342	1 211		8 812	8 812	8 812		5 415	4 169	150
Total Capital Funding	7	78 008	9 687	26 362	33 954	33 954	33 954	-	26 593	26 127	22 926

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: //Khara Hais(NC083) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		7 982	20 188	15 372	9 676	9 021	9 021	-	1 000	1 200	1 500
Executive & Council		41	791	1 261	2 445	2 065	2 065		1 000	1 200	1 500
Budget & Treasury Office		142	97	44		196	196				
Corporate Services		7 799	19 300	14 066	7 231	6 760	6 760				
<i>Community and Public Safety</i>		3 039	2 605	14 589	4 011	17 985	17 985	-	9 451	7 039	2 578
Community & Social Services		264	1 465	2 584	1 066	547	547				
Sport And Recreation		391	853	11 873	2 945	17 307	17 307		9 451	7 039	2 578
Public Safety		2 274	287	132		132	132				
Housing		26									
Health		83									
<i>Economic and Environmental Services</i>		6 892	8 369	20 824	15 149	45 816	45 816	-	6 207	-	-
Planning and Development		98	147	94		525	525				
Road Transport		6 794	8 221	20 729	15 149	45 291	45 291		6 207		
Environmental Protection											
<i>Trading Services</i>		15 401	11 356	24 071	36 979	74 446	74 446	-	27 021	21 030	52 357
Electricity		11 359	4 886	21 688	15 050	28 655	28 655		5 429	13 398	24 002
Water		2 054	5 550	1 800	10 676	29 599	29 599		15 802	5 000	
Waste Water Management		1 951	501	568	11 252	16 192	16 192		5 790	2 632	28 355
Waste Management		37	418	16							
<i>Other</i>											
Total Capital Expenditure - Standard	3	33 313	42 518	74 856	65 815	147 268	147 268	-	43 679	29 269	56 435
Funded by:											
National Government		7 820	12 117	22 408	36 768	62 812	62 812		21 882	23 355	30 210
Provincial Government		364		4 426	276	9 186	9 186		626		
District Municipality											
Other transfers and grants		535	617	14 371		1 034	1 034				
Transfers recognised - capital	4	8 719	12 734	41 204	37 044	73 032	73 032	-	22 508	23 355	30 210
Public contributions and donations	5										
Borrowing	6	15 541	26 556	30 890	26 271	71 861	71 861		20 171	4 714	24 726
Internally generated funds		9 054	3 227	2 761	2 500	2 375	2 375		1 000	1 200	1 500
Total Capital Funding	7	33 313	42 518	74 856	65 815	147 268	147 268	-	43 679	29 269	56 435

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: !Kheis(NC084) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		2 566	3 027	12 463	-	-	-	-	-	-	-
Executive & Council		5		12 463							
Budget & Treasury Office		2 562	3 027								
Corporate Services											
<i>Community and Public Safety</i>		-	2 482	-	7 189	13 949	13 949	-	-	-	-
Community & Social Services			2 482		6 824	13 584	13 584				
Sport And Recreation					365	365	365				
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	6 318	6 722	7 152
Planning and Development											
Road Transport									6 318	6 722	7 152
Environmental Protection											
<i>Trading Services</i>		6 987	8 169	-	7 344	7 502	7 502	-	12 242	13 025	13 860
Electricity											
Water		6 392				5 158	5 158		7 726	8 220	8 747
Waste Water Management		595	8 169		7 344	2 344	2 344		4 516	4 805	5 113
Waste Management											
Other									1 000		
Total Capital Expenditure - Standard	3	9 554	13 679	12 463	14 533	21 451	21 451	-	19 560	19 748	21 012
Funded by:											
National Government		9 554	13 679	10 454	14 168	19 326	19 326				
Provincial Government				800	365	2 125	2 125				
District Municipality											
Other transfers and grants				1 210					19 560	19 748	21 012
Transfers recognised - capital	4	9 554	13 679	12 463	14 533	21 451	21 451	-	19 560	19 748	21 012
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	9 554	13 679	12 463	14 533	21 451	21 451	-	19 560	19 748	21 012

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Tsantsabane(NC085) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		46 563	4 654	5 076	1 999	1 999	1 999	-	6 408	2 202	12 700
Executive & Council			4 107	4 647	445	445	445		4 841	752	12 000
Budget & Treasury Office		46 563	548	429	952	952	952		672	850	300
Corporate Services					602	602	602		895	600	400
<i>Community and Public Safety</i>		-	-	1 381	2 364	2 364	2 364	-	1 565	1 019	798
Community & Social Services				1 381	1 587	1 587	1 587		415	500	
Sport And Recreation					273	273	273		260	90	106
Public Safety					505	505	505		890	429	692
Housing											
Health											
<i>Economic and Environmental Services</i>		-	10 960	13 892	29 112	29 112	29 112	-	17 750	18 252	19 450
Planning and Development											
Road Transport			10 960	13 892	29 112	29 112	29 112		17 750	18 252	19 450
Environmental Protection											
<i>Trading Services</i>		-	32 904	-	810	810	810	-	9 885	9 260	14 820
Electricity									125		
Water			24 390		230	230	230		9 130	7 060	13 500
Waste Water Management			8 514								
Waste Management					580	580	580		630	2 200	1 320
Other					415	415	415		836	764	1 298
Total Capital Expenditure - Standard	3	46 563	48 518	20 350	34 700	34 700	34 700	-	36 444	31 497	49 066
Funded by:											
National Government		46 563	41 170	13 892	20 957	20 957	20 957		14 760	15 264	15 760
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	46 563	41 170	13 892	20 957	20 957	20 957	-	14 760	15 264	15 760
Public contributions and donations	5		5 433	1 381							
Borrowing	6				7 800	7 800	7 800		13 400	8 800	26 700
Internally generated funds			1 916	5 076	5 943	5 943	5 943		8 284	7 433	6 606
Total Capital Funding	7	46 563	48 518	20 350	34 700	34 700	34 700	-	36 444	31 497	49 066

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Kgetlolepe(NC086) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		138	-	-	-	-	-	-	212	232	246
Executive & Council									132	232	246
Budget & Treasury Office		118							20		
Corporate Services		20							60		
<i>Community and Public Safety</i>		32	1 098	-	3 900	3 900	3 900	-	220	232	246
Community & Social Services		32	1 098						220	232	246
Sport And Recreation											
Public Safety											
Housing					3 900	3 900	3 900				
Health											
<i>Economic and Environmental Services</i>		14 920	-	5 977	-	-	-	-	5 500	1 439	2 091
Planning and Development											
Road Transport		14 920		5 977					5 500	1 439	2 091
Environmental Protection											
<i>Trading Services</i>		527	-	1 719	18 898	18 898	18 898	-	2 343	6 523	6 013
Electricity		527		69	5 000	5 000	5 000				
Water				44	7 645	7 645	7 645		1 800	6 013	6 013
Waste Water Management				165							
Waste Management				1 441	6 253	6 253	6 253		543	510	
<i>Other</i>											
Total Capital Expenditure - Standard	3	15 617	1 098	7 696	22 798	22 798	22 798	-	8 275	8 426	8 596
Funded by:											
National Government		15 617	1 098	7 696	8 898	8 898	8 898		7 843	7 962	8 104
Provincial Government					3 900	3 900	3 900				
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	15 617	1 098	7 696	12 798	12 798	12 798	-	7 843	7 962	8 104
Public contributions and donations	5										
Borrowing	6				10 000	10 000	10 000				
Internally generated funds									432	464	492
Total Capital Funding	7	15 617	1 098	7 696	22 798	22 798	22 798	-	8 275	8 426	8 596

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Z F Mgcawu(DC8) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		2 914	4 542	663	1 460	958	958	-	1 995	415	266
Executive & Council		309	109	16	110	110	110		75		
Budget & Treasury Office		204	1 531	28	40	17	17		890	300	150
Corporate Services		2 401	2 901	619	1 310	831	831		1 030	115	116
Community and Public Safety		11 584	-	6 166	1 010	1 005	1 005	-	250	-	-
Community & Social Services		11 244		6 164	1 010	1 005	1 005		250		
Sport And Recreation											
Public Safety		150									
Housing		35									
Health		155		1							
Economic and Environmental Services		-	6 938	3	-	-	-	-	-	-	-
Planning and Development			6 938	3							
Road Transport											
Environmental Protection											
Trading Services		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
Other		51		1							
Total Capital Expenditure - Standard	3	14 548	11 480	6 833	2 470	1 963	1 963	-	2 245	415	266
Funded by:											
National Government		9 040	4 542								
Provincial Government		5 509		6 164		1 000	1 000		250		
District Municipality											
Other transfers and grants			6 938								
Transfers recognised - capital	4	14 548	11 480	6 164	-	1 000	1 000	-	250	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds				669	2 470	963	963		1 995	415	266
Total Capital Funding	7	14 548	11 480	6 833	2 470	1 963	1 963	-	2 245	415	266

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Sol Plaatje(NC091) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		2 310	2 455	5 240	1 000	3 850	3 850	-	1 000	1 500	6 000
Executive & Council			544	3 317							
Budget & Treasury Office		362	685	1 923	1 000	3 850	3 850		1 000	1 500	6 000
Corporate Services		1 948	1 226								
Community and Public Safety		7 689	6 334	35 349	11 722	10 222	10 222	-	12 994	8 410	10 660
Community & Social Services		7 689	902	35 349	11 722	5 222	5 222		12 994	8 410	10 660
Sport And Recreation			5 432								
Public Safety											
Housing						5 000	5 000				
Health											
Economic and Environmental Services		13 710	10 745	2 178	11 800	67 567	67 567	-	10 250	16 249	17 120
Planning and Development		1 354	10 693	2 178	11 800	11 725	11 725		10 250	16 249	17 120
Road Transport		12 356	53			55 842	55 842				
Environmental Protection											
Trading Services		50 505	108 362	126 618	150 145	197 974	197 974	-	94 938	58 780	50 376
Electricity		8 210	13 180	43 231	65 100	91 167	91 167		3 000	5 045	7 861
Water		7 001	16 622	50 178	35 000	41 364	41 364		29 164	27 000	42 515
Waste Water Management		34 203	76 913	33 209	50 045	65 443	65 443		62 774	26 735	
Waste Management		1 090	1 647								
Other		5 345	395	9 896	64 200	17 900	17 900		12 000	9 000	
Total Capital Expenditure - Standard	3	79 559	128 292	179 281	238 867	297 513	297 513	-	131 183	93 939	84 156
Funded by:											
National Government		42 996	58 329	97 644	75 767	92 770	92 770		78 677	68 484	68 324
Provincial Government		6 129	3 604	3 240	20 000	47 482	47 482		10 250	5 513	5 832
District Municipality			2 218	1 306		4 764	4 764				
Other transfers and grants			21 446	7 768							
Transfers recognised - capital	4	49 125	85 596	109 958	95 767	145 015	145 015	-	88 927	73 997	74 156
Public contributions and donations	5										
Borrowing	6	30 433	36 327	57 073	54 100	54 100	54 100				
Internally generated funds			6 369	12 251	89 000	98 398	98 398		42 255	19 942	10 000
Total Capital Funding	7	79 559	128 292	179 281	238 867	297 513	297 513	-	131 183	93 939	84 156

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Dikgatlong(NC092) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		693	776	411	0	0	0	-	-	-	-
Executive & Council		693	364	109	0	0	0				
Budget & Treasury Office			167	268							
Corporate Services			245	34							
<i>Community and Public Safety</i>		-	868	13 500	-	-	-	-	-	-	-
Community & Social Services			868								
Sport And Recreation											
Public Safety											
Housing				13 500							
Health											
<i>Economic and Environmental Services</i>		-	11 650	56 210	-	-	-	-	-	-	-
Planning and Development			1 217	294							
Road Transport			10 433	55 916							
Environmental Protection											
<i>Trading Services</i>		-	3 116	5 397	-	-	-	-	23 500	25 000	25 000
Electricity			1 282	2 897					1 000		
Water			1 834	500					8 000	25 000	25 000
Waste Water Management				2 000					14 000		
Waste Management									500		
<i>Other</i>											
Total Capital Expenditure - Standard	3	693	16 410	75 518	0	0	0	-	23 500	25 000	25 000
Funded by:											
National Government			13 549	58 814	0	0	0		20 000	25 000	25 000
Provincial Government				16 000							
District Municipality			2 086						2 500		
Other transfers and grants									1 000		
Transfers recognised - capital	4	-	15 634	74 814	0	0	0	-	23 500	25 000	25 000
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		693	776	704							
Total Capital Funding	7	693	16 410	75 518	0	0	0	-	23 500	25 000	25 000

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Magareng(NC093) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-
Executive & Council											
Budget & Treasury Office											
Corporate Services											
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-
Community & Social Services											
Sport And Recreation											
Public Safety											
Housing											
Health											
<i>Economic and Environmental Services</i>		8 578	6 150	11 202	12 435	12 435	12 435	-	12 287	11 001	11 290
Planning and Development											
Road Transport		8 578	6 150	11 202	12 435	12 435	12 435		12 287	11 001	11 290
Environmental Protection											
<i>Trading Services</i>		-	-	-	7 800	7 800	7 800	-	10 000	11 000	-
Electricity					7 800	7 800	7 800				
Water									5 000		
Waste Water Management									5 000	11 000	
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	8 578	6 150	11 202	20 235	20 235	20 235	-	22 287	22 001	11 290
Funded by:											
National Government		8 578	6 150	11 202	20 235	20 235	20 235		10 787	11 001	11 290
Provincial Government									6 500	5 000	
District Municipality									5 000	6 000	
Other transfers and grants											
Transfers recognised - capital	4	8 578	6 150	11 202	20 235	20 235	20 235	-	22 287	22 001	11 290
Public contributions and donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	8 578	6 150	11 202	20 235	20 235	20 235	-	22 287	22 001	11 290

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Phokwane(NC094) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		2 645	1 877	185	1 481	1 481	1 481	-	1 255	-	194
Executive & Council			152		720	720	720		588		
Budget & Treasury Office		2 645	260		81	81	81		182		194
Corporate Services			1 465	185	680	680	680		486		
<i>Community and Public Safety</i>		12 621	105	325	592	592	592	-	6 605	-	800
Community & Social Services		666	45	325	142	142	142		6 145		800
Sport And Recreation			21		450	450	450				
Public Safety			39						460		
Housing		11 954									
Health											
<i>Economic and Environmental Services</i>		5 313	3 216	36 517	3 803	3 803	3 803	-	24 380	28 322	16 247
Planning and Development											
Road Transport		5 313	3 216	36 517	3 803	3 803	3 803		24 380	28 322	16 247
Environmental Protection											
<i>Trading Services</i>		26 390	16 286	17 978	39 718	39 718	39 718	-	68 713	123 045	36 076
Electricity		440	1 925		1 902	1 902	1 902		1 725	25 296	545
Water		4 149	9 131	17 978	33 649	33 649	33 649		34 522	68 910	33 932
Waste Water Management		21 801	5 230		4 167	4 167	4 167		32 466	28 839	1 600
Waste Management											
<i>Other</i>											
Total Capital Expenditure - Standard	3	46 968	21 484	55 006	45 594	45 594	45 594	-	100 953	151 366	53 318
Funded by:											
National Government		32 369	19 502	54 496	35 382	35 382	35 382		44 836	93 727	47 847
Provincial Government		11 954	1 465						39 430	42 031	
District Municipality					4 200	4 200	4 200		5 000	2 780	
Other transfers and grants											
Transfers recognised - capital	4	44 323	20 967	54 496	39 582	39 582	39 582	-	89 266	138 538	47 847
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		2 645	517	510	6 012	6 012	6 012		11 687	12 828	5 470
Total Capital Funding	7	46 968	21 484	55 006	45 594	45 594	45 594	-	100 953	151 366	53 318

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Northern Cape: Frances Baard(DC9) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
R thousands	1										
Capital Expenditure - Standard											
<i>Governance and Administration</i>		2 668	1 026	2 839	2 092	1 445	1 445	-	2 320	831	1 043
Executive & Council		185	138	112	82	82	82		187		
Budget & Treasury Office		398	295	1 853	862	757	757		1 358	600	800
Corporate Services		2 085	593	875	1 148	606	606		775	231	243
<i>Community and Public Safety</i>		798	43	3 006	1 476	1 479	1 479	-	2 790	50	75
Community & Social Services											
Sport And Recreation											
Public Safety		792	1	2 470	1 385	1 406	1 406		2 746	50	75
Housing		6	42	535	91	74	74		44		
Health											
<i>Economic and Environmental Services</i>		756	1 313	164	721	737	737	-	169	-	-
Planning and Development		756	1 313	164	661	677	677		151		
Road Transport											
Environmental Protection					60	60	60		18		
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-
Electricity											
Water											
Waste Water Management											
Waste Management											
<i>Other</i>									61		
Total Capital Expenditure - Standard	3	4 221	2 382	6 009	4 290	3 662	3 662	-	5 340	881	1 118
Funded by:											
National Government		285									
Provincial Government				1 664							
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	285	-	1 664	-	-	-	-	-	-	-
Public contributions and donations	5										
Borrowing	6										
Internally generated funds		3 936	2 382	4 345	4 290	3 662	3 662		5 340	881	1 118
Total Capital Funding	7	4 221	2 382	6 009	4 290	3 662	3 662	-	5 340	881	1 118

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
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7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget